

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Poway Unified School District

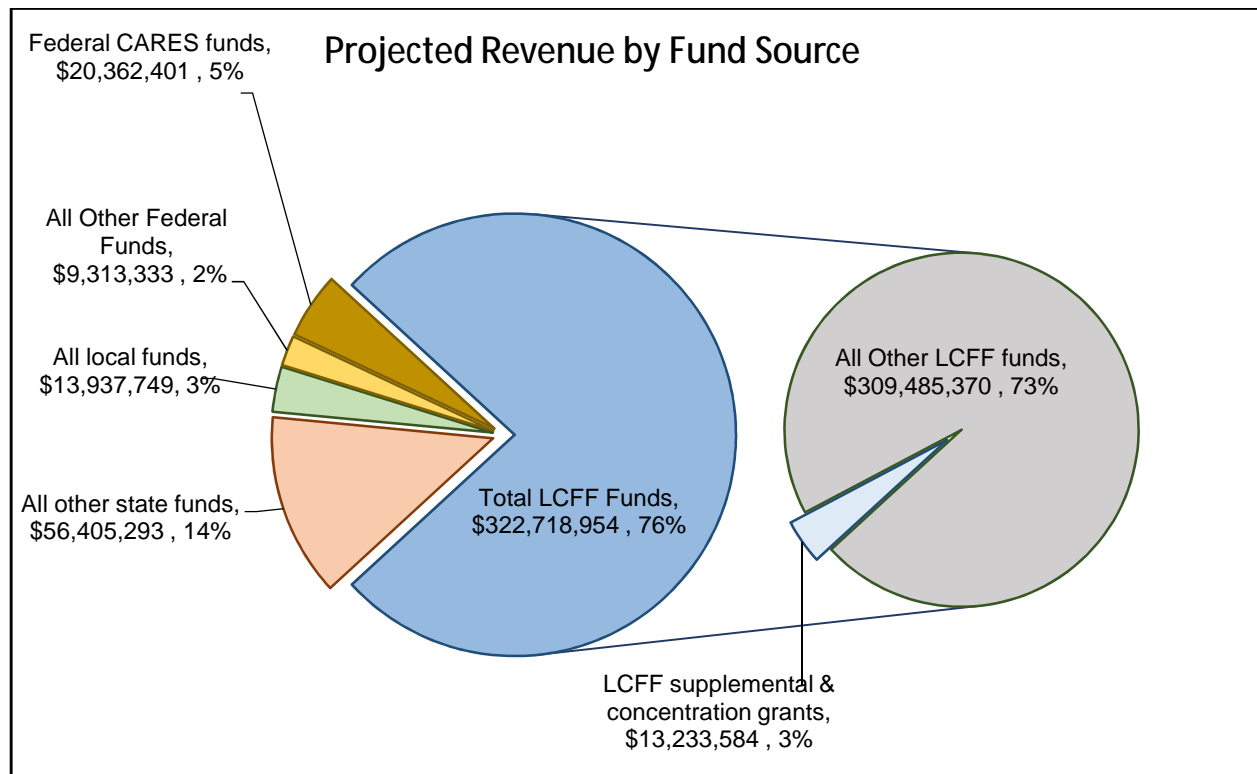
CDS code: 37 68296 00000000

School Year: 2020-2021

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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding – called “supplemental and concentration” grants – to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

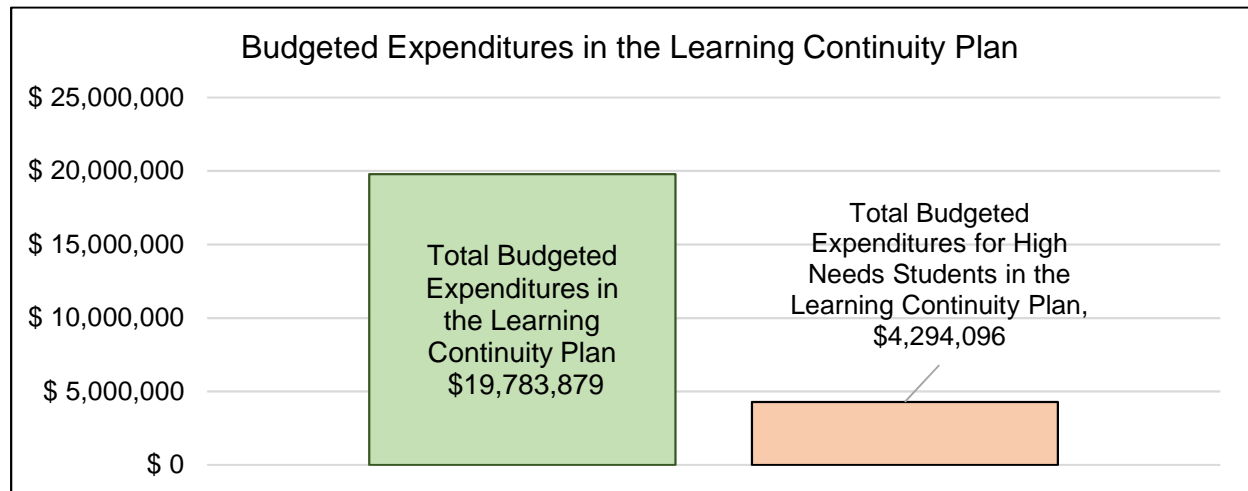
Budget Overview for the 2020-2021 School Year



This chart shows the total general purpose revenue Poway Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Poway Unified School District is \$422,737,729.96, of which \$322,718,953.67 is Local Control Funding Formula (LCFF) funds, \$56,405,293.18 is other state funds, \$13,937,749.35 is local funds, and \$29,675,733.76 is federal funds. Of the \$29,675,733.76 in federal funds, \$20,362,401.00 are federal CARES Act funds. Of the \$322,718,953.67 in LCFF funds, \$13,233,584.11 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

For the 2020-2021 school year school districts must work with parents, educators, students and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020-2021 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Poway Unified School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Poway Unified School District plans to spend 444,838,127.73 for the 2020-2021 school year. Of that amount, \$19,783,879.00 is tied to actions/services in the Learning Continuity Plan and \$425,054,248.73 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

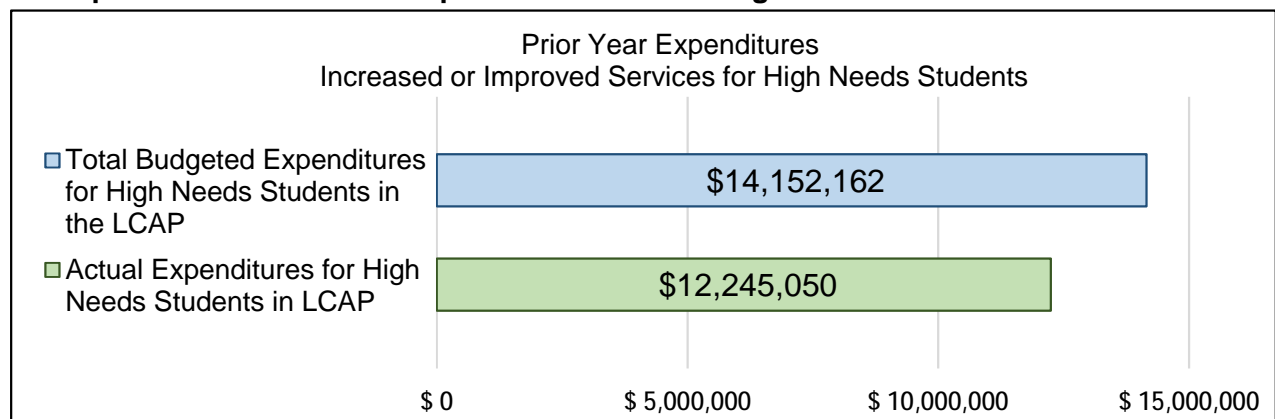
\$52.6 million is directed towards specific actions and services designed to meet the goals presented in the 2019-2020 Local Control and Accountability Plan (LCAP). \$339.1 million is for salaries and benefits of all sites and district personnel, the funding for sites budget standards, curriculum software licenses, custodial services, grounds maintenance, site safety, maintenance agreement and contracted repairs. \$33.3 million is for other operating expenses like utilities, repair parts, fuel, legal fees, professional services, insurance, capital lease payments and other operating expenses.

Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Poway Unified School District is projecting it will receive \$13,233,584.11 based on the enrollment of foster youth, English learner, and low-income students. Poway Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Poway Unified School District plans to spend \$4,294,096.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The expenditure budget reported in the Learning Continuity Plan is the funding for Learning Loss Mitigation Funds (LLMF) only. Included in the District 2020-2021 General Fund Expenditure Budget is \$52.6 million directed towards the actions and services existed within PUSD’s previous Local Control and Accountability Plan (LCAP). Of that amount, \$13.3 million is the projected LCFF Supplemental funding. PUSD plans to spend \$17.6 million in 2020-2021 to meet the requirement to increase or improve services for students with high needs.

Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Poway Unified School District budgeted in the 2019-2020 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Poway Unified School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-2020 school year.

In 2019-2020, Poway Unified School District’s LCAP budgeted \$14,152,162.00 for planned actions to increase or improve services for high needs students. Poway Unified School District actually spent \$12,245,049.52 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,907,112.48 had the following impact on Poway Unified School District’s ability to increase or improve services for high needs students:

The difference between the 2019-2020 total estimated actuals and the budgeted expenditures has no impact to the actions and services provided to improve the services for high needs students in 2019-2020 school year. The District continues to strive to implement strategic vision towards improving the services provided to high needs students.